

### Agency Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Agency Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	257.33	257.33	246.83	246.83	257.33	246.83	(10.50)	(4.08)%
Personal Services	16,642,612	17,410,008	17,624,286	17,622,939	34,052,620	35,247,225	1,194,605	3.51 %
Operating Expenses	28,365,607	38,039,594	31,859,069	31,310,454	66,405,201	63,169,523	(3,235,678)	(4.87)%
Equipment & Intangible Assets	395,167	214,971	214,971	214,971	610,138	429,942	(180,196)	(29.53)%
Grants	626,553	584,941	584,941	584,941	1,211,494	1,169,882	(41,612)	(3.43)%
Debt Service	3,311	96,942	96,942	96,942	100,253	193,884	93,631	93.39 %
<b>Total Costs</b>	<b>\$46,033,250</b>	<b>\$56,346,456</b>	<b>\$50,380,209</b>	<b>\$49,830,247</b>	<b>\$102,379,706</b>	<b>\$100,210,456</b>	<b>(\$2,169,250)</b>	<b>(2.12)%</b>
General Fund	16,921,304	18,485,590	18,526,427	19,013,284	35,406,894	37,539,711	2,132,817	6.02 %
State/Other Special Rev. Funds	2,529,275	2,653,698	2,914,876	2,331,415	5,182,973	5,246,291	63,318	1.22 %
Federal Spec. Rev. Funds	26,582,671	35,207,168	28,938,906	28,485,548	61,789,839	57,424,454	(4,365,385)	(7.06)%
<b>Total Funds</b>	<b>\$46,033,250</b>	<b>\$56,346,456</b>	<b>\$50,380,209</b>	<b>\$49,830,247</b>	<b>\$102,379,706</b>	<b>\$100,210,456</b>	<b>(\$2,169,250)</b>	<b>(2.12)%</b>

### Page Reference

Legislative Budget Analysis, B-36

### Executive Budget Comparison

The following table compares the legislative budget for the 2017 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2014	Executive Budget Fiscal 2016	Legislative Budget Fiscal 2016	Leg — Exec. Difference Fiscal 2016	Executive Budget Fiscal 2017	Legislative Budget Fiscal 2017	Leg — Exec. Difference Fiscal 2017	Biennium Difference Fiscal 16-17
FTE	257.33	246.83	246.83	0.00	246.83	246.83	0.00	0.00
Personal Services	16,642,612	17,929,223	17,624,286	(304,937)	17,927,876	17,622,939	(304,937)	(609,874)
Operating Expenses	28,365,607	31,824,981	31,859,069	34,088	31,148,047	31,310,454	162,407	196,495
Equipment & Intangible Assets	395,167	395,167	214,971	(180,196)	395,167	214,971	(180,196)	(360,392)
Grants	626,553	626,553	584,941	(41,612)	626,553	584,941	(41,612)	(83,224)
Debt Service	3,311	3,311	96,942	93,631	3,311	96,942	93,631	187,262
<b>Total Costs</b>	<b>\$46,033,250</b>	<b>\$50,779,235</b>	<b>\$50,380,209</b>	<b>(\$399,026)</b>	<b>\$50,100,954</b>	<b>\$49,830,247</b>	<b>(\$270,707)</b>	<b>(\$669,733)</b>
General Fund	16,921,304	18,834,914	18,526,427	(308,487)	18,666,566	19,013,284	346,718	38,231
State/Other Special Rev. Funds	2,529,275	2,809,754	2,914,876	105,122	2,853,228	2,331,415	(521,813)	(416,691)
Federal Spec. Rev. Funds	26,582,671	29,134,567	28,938,906	(195,661)	28,581,160	28,485,548	(95,612)	(291,273)
<b>Total Funds</b>	<b>\$46,033,250</b>	<b>\$50,779,235</b>	<b>\$50,380,209</b>	<b>(\$399,026)</b>	<b>\$50,100,954</b>	<b>\$49,830,247</b>	<b>(\$270,707)</b>	<b>(\$669,733)</b>

The Operations Services Branch shows an overall reduction in expenditures for the 2017 biennium as compared to the executive request. Detailed information and highlights of the division can be reviewed by examining each respective program.

### Agency Highlights

**Operations Services Branch  
Major Budget Highlights**

- The legislative biennial budget is \$3.3 million less than the executive request
  - Operation costs were reduced by \$2.4 million
  - Annualization of the executive pay plan was not adopted - for approximately \$600,000

The Operations Services Branch shows an overall reduction in expenditures for the 2017 biennium as compared to the 2015 biennium. Detailed information and highlights of the Operations Services Branch can be reviewed by examining each respective program.

### Funding

The following table shows proposed agency funding by source of authority as proposed. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Operations Services Branch Funding by Source of Authority 2017 Biennium Budget - Operations Services Branch					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	37,539,711	0	0	37,539,711	37.46 %
State Special Total	5,246,291	0	0	5,246,291	5.24 %
Federal Special Total	57,424,454	0	0	57,424,454	57.30 %
Proprietary Total	0	0	0	0	0.00 %
Other Total	0	0	0	0	0.00 %
<b>Total All Funds</b>	<b>\$100,210,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,210,456</b>	
<b>Percent - Total All Sources</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>0.00 %</b>		

The Operations Services branch is funded from a mix of general fund, state special revenue, and federal funds. Each division includes a more detailed description of funding sources.

### Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	18,074,820	18,074,820	36,149,640	96.30 %	52,330,865	52,330,865	104,661,730	104.44 %
PL Adjustments	451,607	938,464	1,390,071	3.70 %	(1,950,656)	(2,500,618)	(4,451,274)	(4.44)%
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$18,526,427</b>	<b>\$19,013,284</b>	<b>\$37,539,711</b>		<b>\$50,380,209</b>	<b>\$49,830,247</b>	<b>\$100,210,456</b>	